



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vista Horizon Global Academy

CDS Code: 19 64733 0139089

School Year: 2023-24

LEA contact information:

Michael Rosner

Principal

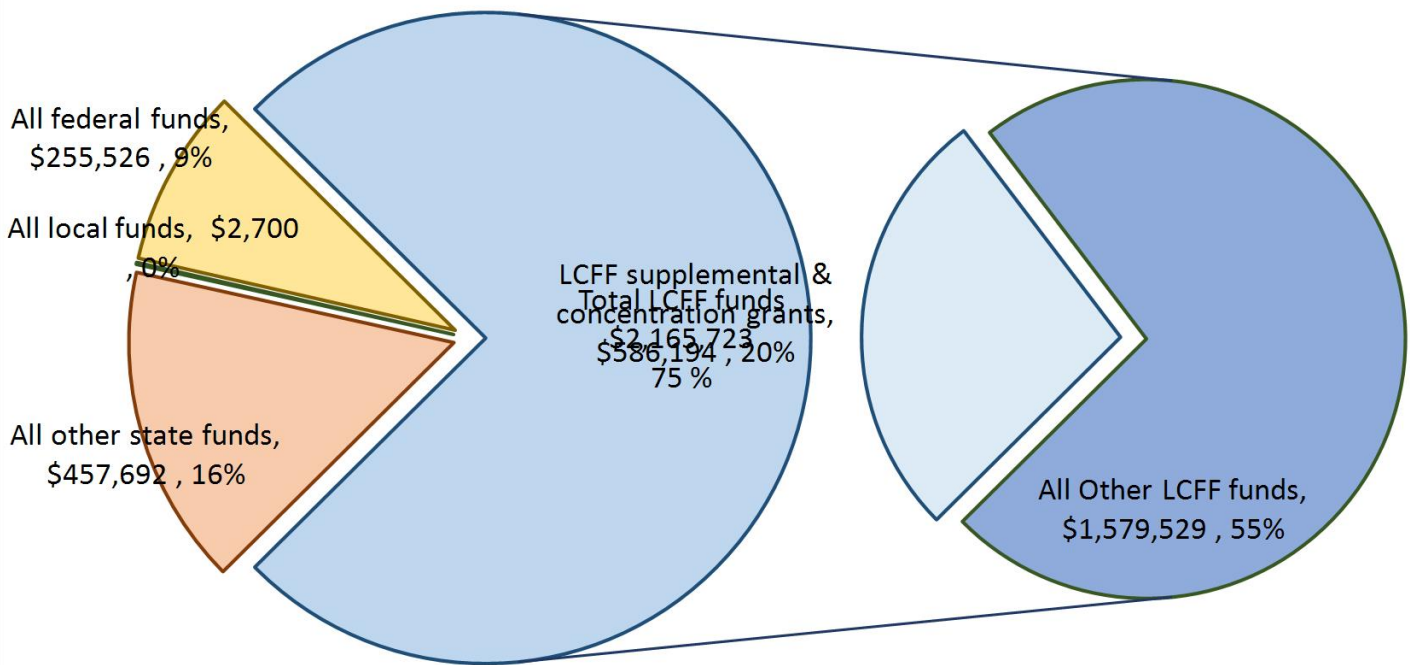
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(213) 224-6800

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

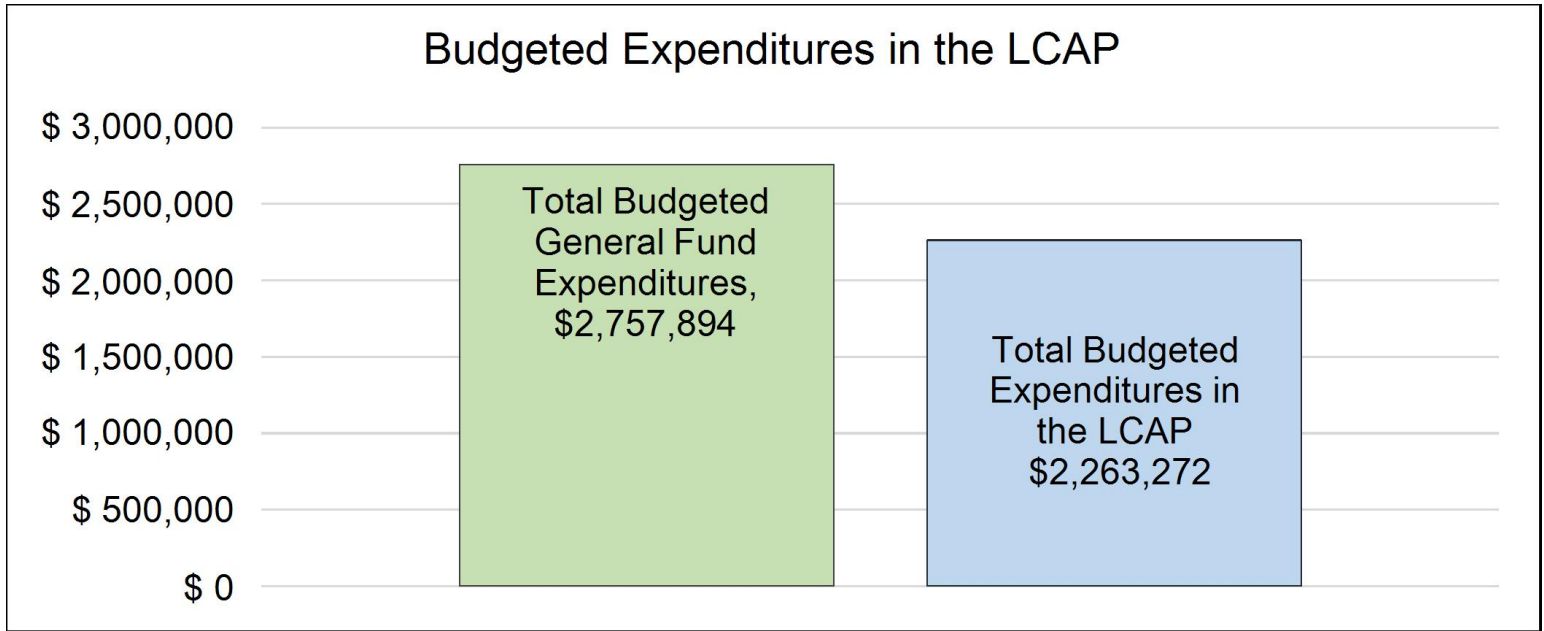


This chart shows the total general purpose revenue Vista Horizon Global Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Vista Horizon Global Academy is \$2,881,641, of which \$2165723 is Local Control Funding Formula (LCFF), \$457692 is other state funds, \$2700 is local funds, and \$255526 is federal funds. Of the \$2165723 in LCFF Funds, \$586194 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Vista Horizon Global Academy plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Vista Horizon Global Academy plans to spend \$2757894 for the 2023-24 school year. Of that amount, \$2263272 is tied to actions/services in the LCAP and \$494,622 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Items in the budget but not in the LCAP include district oversight fees, back office support, legal support, and support from external consultants.

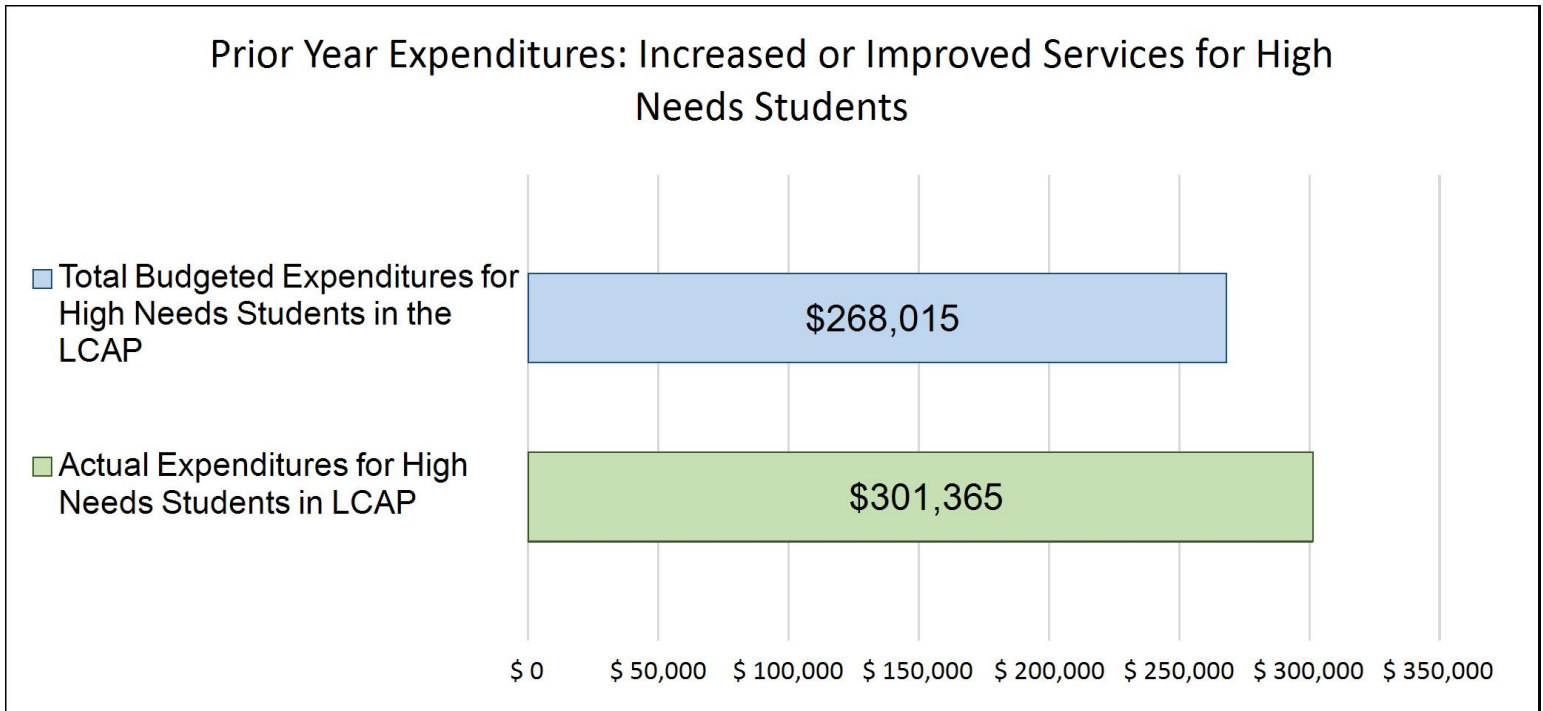
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Vista Horizon Global Academy is projecting it will receive \$586194 based on the enrollment of foster youth, English learner, and low-income students. Vista Horizon Global Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Vista Horizon Global Academy plans to spend \$560933 towards meeting this requirement, as described in the LCAP.

Although budgeted dollars are below the projected S&C revenue, the school will reach/hit its 37.11% of improved/increased services for 2023-24 through the ELD Coordinator Services and Pupil Attendance Counselor Services, which equal 2.78% and thus the school has a total 38.29% improved/increased services for the 2023-24 school year.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Vista Horizon Global Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Vista Horizon Global Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Vista Horizon Global Academy's LCAP budgeted \$268015 for planned actions to increase or improve services for high needs students. Vista Horizon Global Academy actually spent \$301365 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Vista Horizon Global Academy	Michael Rosner	mrosner@vistacharterps.org

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
	Principal	(213) 224-6800

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Vista Horizon Global Academy is a directly funded charter elementary school located in the Koreatown area of Los Angeles. The school first opened in August 2019. Originally slated to be located close to our 10 year old middle school in the Echo Park area of Los Angeles, our initial enrollment was 125 students. A late summer 2019 Prop 39 co-location site assignment located Vista Horizon three miles away from our planned area and enrollment plummeted to 32 students. Five months later, in January of 2020, enrollment increased by 30%. With the vast majority of our school's existence occurring concurrently with the worldwide COVID-19 pandemic, enrollment has continued to be a challenge even though our student body more than doubled in 2020 - 2021, our second year. VHGA currently enrolls 114 students in grades TK-5 and our student body is far more reflective of local demographics than nearby public schools. 78.07% of our student population is Latino; 11.4% is Korean; 2.63% is African American; 0.88% is White; and 0.88% is Filipino. 50.88% of our students are English Learners, 5.26% of our students have IEPs, and 87.72% are socioeconomically disadvantaged.

Vista Horizon Global Academy creates a transformative TK-5 learning experience that is engaging, culturally and socially relevant, globally oriented, and builds a strong STEAM foundation for college and career readiness through career technical education (CTE) activities and clubs. While currently in its early stages, VHGA plans to expand its CTE offerings for all students aligned with the strong workforce program to equip students with real world skills. VHGA is deeply committed to closing the opportunity gap for low-income and historically underserved students and to create a learning environment in which students have a say in what they learn and how they learn it. Students apply their knowledge and skills to authentic, every-day tasks that have local and global significance, and have myriad opportunities to exhibit their mastery to a real-world audience. Most importantly, VHGA is a school where students enter to learn, but leave ready to serve the world through a deeper understanding of their role in bringing forth an environmentally sustainable, spiritually fulfilling, and socially just human presence on our planet.

The educational approach combines teaching global competencies in tandem with a STEAM curriculum, thus providing our students both the social capital and technological skills to ethically compete in a global economy. VHGA fosters a student-centered environment incorporating curriculum aligned to Common Core State Standards infusing technology and intervention supports. Teachers are trained and supported in the implementation of innovative instruction that develops higher order thinking skills and creativity. VHGA's cooperative learning model promotes positive interdependence and intellectual engagement amongst students. VHGA also utilizes the workshop model of instruction as its core pedagogy, focusing on differentiation to meet each student where they're at and help them realize their full learning potential.

VHGA has also encountered a few challenges in the community, including attendance rates and chronic absenteeism that has been even more severely impacted since the beginning of the COVID pandemic. In addition, many parents work long hours and often have multiple jobs in order to provide for their family, which impacts their ability to attend events. VHGA tries to persevere through these challenges in collaboration with its school stakeholders.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

While the dashboard provided limited data in 2022, VHGA continued to display a very low (0%) suspension rate.

In 2022, VHGA also outperformed all surrounding Los Angeles Unified District Schools with similar demographics in both ELA and Math.

In addition, VHGA collects and reviews internal data, which verifies many of the successes we have experienced over the past few years as a school and LEA. VHGA has used iReady Math and Reading to track and analyze academic achievement. Below is the growth in academic achievement during the 2022-23 school year through iReady Math and Reading:

iReady Math (% of students on or above grade-level)

Diagnostic 1: 10%

Diagnostic 3: 36%

iReady Math (% of students at-risk of tier III)

Diagnostic 1: 43%

Diagnostic 3: 18%

iReady Reading (% of students on or above grade-level)

Diagnostic 1: 16%

Diagnostic 3: 51%

iReady Reading (% of students at-risk of tier III)

Diagnostic 1: 36%

Diagnostic 3: 15%

English Learners

iReady Math (% of students on or above grade-level)

Diagnostic 1: 9%

Diagnostic 3: 25%

iReady Math (% of students at-risk of tier III)

Diagnostic 1: 54%

Diagnostic 3: 20%

iReady Reading (% of students on or above grade-level)

Diagnostic 1: 6%

Diagnostic 3: 36%

iReady Reading (% of students at-risk of tier III)

Diagnostic 1: 46%

Diagnostic 3: 22%

SPED

iReady Math (% of students on or above grade-level)

Diagnostic 1: 0%

Diagnostic 3: 33%

iReady Reading (% of students on or above grade-level)

Diagnostic 1: 17%

Diagnostic 3: 50%

iReady Reading (% of students at-risk of tier III)

Diagnostic 1: 17%

Diagnostic 3: 0%

EL Reclassification Data:

In 2021-22, VHGA had a 20% EL Reclassification rate, which was higher than the LAUSD average and state average EL Reclassification Rate during that year.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

In general terms, when it comes to academic achievement, students who are one or more of the following - Hispanic, socio economically disadvantaged, an English Learner (other than Korean speaking students), are likely to be performing below grade level in ELA and math. In addition, a main area of need is to continue to increase enrollment to the original goal of 125 students.

VHGA has also identified a need for improvement related to attendance and chronic absenteeism. in 2022-23, VHGA's attendance rate was 88.74% and its chronic absenteeism rate was 20%. VHGA is developing a School Attendance Review Team (SART) to address this need.

VHGA is also aligning its CTE program to provide more coherent vertical articulation, in order to prepare students for high school CTE pathways.

Improvement is needed for these students and this plan addresses their needs by continuing to provide the following, with greater focus on the needs on our lower performing students.

- Targeted academic interventions
- Social Emotional Learning opportunities and support
- Integrated and Designated instruction in ELD
- Student attendance improvement strategies
- Kagan structures for cooperative learning and student-centered instruction
- Way of Council
- Parent engagement
- STEAM education
- Educating for Global Competence using the ISSN Framework,
- Continued professional development to support teacher growth
- Staff training in the CA ELD Standards framework and crafting Language Objectives to support ELs
- Ongoing staff development in the reading and writing workshop approach to balanced literacy
- Professional Development in researching and implementing CTE-based curriculum

While the dashboard local indicators as displayed on the California School Dashboard show "Not Met," each of the local indicators were indeed met and approved at our VCPS Board Meeting on June 13, 2022. Unfortunately, there was a clerical issue which is why they were not uploaded to the California School Dashboard properly and in time last year. We will ensure that this clerical issue is resolved moving forward. In the meantime, you can rest assured that each of the dashboard local indicators were indeed "Met."

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The Local Control Accountability Plan (LCAP) provides funds for helping high needs students access technology, structures for engagement, targeted academic interventions, social emotional learning, and provides professional development to ensure teachers are cultivating student-centered learning environments and becoming increasingly more skilled at meeting the needs of all students. We utilize cooperative learning structures that support high levels of student engagement as well as social skills development. Targeted academic interventions ensure that we are closing the achievement gap and providing academic language learning opportunities for English Learners. Way of Council provides social emotional learning opportunities and support for students. Educating for global competence through our partnership with the International Studies Schools Network (ISSN) provides a framework to enhance the authenticity or real-world relevance of our instruction. Finally Reader's and Writer's Workshop has turned into a signature practice at VHGA, resulting in great growth in reading levels and focusing on individual student growth from their current level of performance.

VHGA has made a few changes in its ELO-P Program Plan to address the needs of its students and families to provide important expanded learning opportunities. VHGA has and will continue to provided increased transportation to and from school, including transportation to support the before and after school program. In addition, VHGA has expanded before and after school program offerings to provide these services to more students and by providing a wider range of enriching programs, including but not limited to athletics, art, foreign languages, dance, and gardening. Lastly, VHGA has made additional technology purchases to support before and after school programs using ELO-P funds to support the increasing technological needs during the after school program.

VHGA has received Learning Recovery Emergency Block Grant funds. However, VHGA does not plan to utilize these funds during the 2023-24 school year, since it still has one-time ESSER III funds available. The plan is to utilize the Learning Recovery Emergency Block Grant funds beginning in the 2024-25 school year once ESSER III funds expire in order to support continuity of programs and newly established positions, such as PBIS staff.

The following LCAP Goals support our low income, English Language learners and trauma-impacted students:

Goal #1: All students have access to an instructional program that promotes engagement through rigor and relevance. VHGA is fully included. All students, regardless of their academic levels, English proficiency levels, or emotional challenges receive the appropriate instruction for their levels. There is a bilingual Teacher's Assistant in every class providing additional individualized support to meet each student's accommodations and IEP goals. Our signature practice of using cooperative learning structures ensures that there are high levels of engagement and participation. VHGA is also transitioning to a mastery based learning approach where each student will receive the individualized instruction and supports they need, as well as ample time to practice and refine their skills. VHGA emphasizes real-world skill development through project-based learning with an emerging focus on identified CTE pathways.

Goal #2: Provide a learning environment and resources that are equitable for all subgroups we serve.

VHGA is a 1:1 device school, where every student receives a Chromebook assigned to them. Students are provided all learning materials needed for their instruction. All classrooms have full classroom libraries of books differentiated to meet all levels of readers in each class. Assignments are housed in one of the digital application we use to organize communicate and track progress. Google classroom and iReady are a few of the support applications we use to ensure every student is provided practice on their appropriate level. English Learners are supported using online platforms iReady, and RAZ Kids. VHGA has an Education Specialist as well as a School Psychologist in addition who collaborate with teachers in ensuring IEP accommodations are being met. VHGA is developing an innovation lab that will provide students with hands-on real world skills through project-based learning. The equipment housed in the innovation lab will be aligned to CTE goals for exposure to industry-related fields.

Goal #3: Staff are supported in an equitable way to grow in their development

VHGA employs a multi-tiered system of professional development, allowing staff to learn and grow in the school's practices together, while also providing flexibility for individual staff members the opportunity to pursue their own goals and interests. There is a monthly cycle of whole-faculty professional development, held weekly on Friday afternoons. For the 2022-23 school year the cycle will recursively address the following topics: Reader's and Writer's Workshop, Educating for Global Competence, the Way of Council and restorative practices. In these settings the full faculty collaborate as they learn and plan to implement their new knowledge instructionally. For Reader's and Writer's Workshop, teachers receive significant initial and ongoing training through Raphael Consulting. Most pupil free days are used for deeper dives into signature practices. Also VHGA engages in professional book studies each year, and every teacher is actively encouraged to attend professional conferences, funded by the school. The school employs multiple external coaches, each an expert in one of the school's signature practices. VHGA staff attends trainings and conferences related to CTE fields that support with content knowledge and instructional development.

Goal #4: Students receive social-emotional supports that allow them to feel safe and successful at school

VHGA believes strongly that one of the ways we "Transform the School Experience" is how we focus on educating the whole child. Way of Council offers a way of communicating that encourages attentive listening, as well as honest and compassionate expression. It makes room for new insights and understandings, wisdom in decision making, and healing. The Way of Council is a signature practice at Vista. Our full inclusion model of instruction with push in supports ensures all students are included in all activities. VHGA also partakes in a Multi-Tiered Systems of Support philosophy, which provides intensifying methods to support students academically, behaviorally and emotionally. There is also a full time school psychologist on staff to address the emotional challenges of our students.

Goal #5: Parents are actively engaged partners

Parents are essential partners at VHGA and staff coordinates communication and activism among our parents. Monthly "Coffee with the Principal" meetings are well attended by Vista families. We hold four family nights per year, which serve as the kickoff to our parent-teacher conference weeks. Parents are active voting members of the School Site Council. Teachers and staff use a communication app to regularly communicate with families in their primary language, and it allows parents to reply directly. VHGA will host parent meetings to inform parents and other stakeholders about CTE pathways, curriculum, and opportunities.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Parents and Community Educational Stakeholders gave input and feedback through forums including Coffee with the Principal, Parent and Staff surveys, and during our SSC/SELAC meetings. Coffee with the Principal Meetings are open to all stakeholders and is held on or around the first week of each month unless other school functions or holidays conflicts. During each Coffee with the Principal meeting, there will be after school program updates, Vista news and notes, school program updates, a practical application of one of Vista's signature practices, a look at the upcoming school events, and it ends with a Q&A session. The dates for Coffee with the Principal over the previous school year were as follows: 9/9/22, 10/7/22, 11/4/22, 12/9/22, 1/20/23, 3/10/23, and 6/2/23.

School Site Council and School English Learners Advisory Committee is facilitated by the school administrator in conjunction with its elected representative members. SSC/SELAC is held once a month based on the meeting agendas agreed upon by the committee. SSC/SELAC members agreed on a common day and time for the 2022-23 school year. This time has always been voted on and approved by the SSC/SELAC adopted procedures. The SSC/SELAC are always open to the public about their discussions. However, only the members of the SSC/SELAC can votes on issues, but all stakeholder voices are heard during the meeting. SSC/SELAC parents and committee members talk at other school events, and encourage other parents to participate in the SSC/SELAC forum. The SSC/SELAC have met on the following dates during the 2022-23 school year: 9/21/22, 12/14/22, 2/1/23, 3/1/23, 4/26/23, and 5/17/23.

All VHGA staff were given to chance to give input on the LCAP as well as participate in discussions regarding the annual update through multiple avenues, including weekly professional development meetings each Friday afternoon, committee meetings, Instructional Leadership Team meetings and through the LCAP Staff Survey.

While VHGA serves solely students in grades TK-5, student input is received through writing projects about what they would like to see in the school. The Principal has sat in on multiple classes when students have shared their writing on this prompt and takes the feedback into account.

VHGA is developing advisory groups for CTE pathways through partnership with local businesses and organizations. These advisory groups will provide valuable feedback on how to strengthen and align curriculum with industry trends.

LCAP information was shared with all stakeholders groups numerous times through out the school year The process on LCAP actions was presented to the stakeholders, as described in the previous above sections.

A summary of the feedback provided by specific educational partners.

Below is a summary of the feedback provided by the each stakeholder group:

Parents:

VHGA Parents recommended prioritizing parent classes, field trips, more after school clubs and activities, math and reading intervention programs throughout the year, and technology to support student learning.

Staff:

VHGA Staff recommended prioritizing teacher assistants to provide more individualized instruction, especially for struggling learners, field trips, more math intervention for struggling students throughout the school year, more planning time between teachers and teacher assistants, professional development on trauma-informed practices, and continued investments in Chromebooks.

Pupils:

VHGA Students recommended prioritizing teacher assistants, Chromebooks, field trips, more books, and art supplies.

Community:

The greater VHGA Community recommended prioritizing more outreach events, further utilization of our transportation services, field trips, and parent classes, especially for parents who are either struggling with parenting or are trying to learn English.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

All stakeholder input was valued and had an influence on the creation of the LCAP. Specific areas where stakeholder feedback was particularly invaluable was through the continued focus on engaging parents as partners through areas such as parent classes and other events and activities that engage, educate, and welcome parents into the school community. In addition, VHGA followed up on stakeholder feedback to increase the number of Teacher Assistants to the point where there is currently a teacher assistant in each VHGA classroom to work in collaboration with the teacher to provide students individualized support. VHGA has also focused more on math and reading intervention programs based on stakeholder feedback to support specific student subgroups bridged the opportunity gap. VHGA bought additional books and art supplies as a result of stakeholder feedback to ensure students had the necessary materials. VHGA will continue to increase its transportation to and from school to assist parents and the community ensure students can safely and consistently attend school on time and in person. Lastly, VHGA will continue to have a 1-to-1 Chromebook model as a result of stakeholder feedback.

Goals and Actions

Goal

Goal #	Description
1	All students have access to an instructional program that promotes engagement through rigor and relevance.

An explanation of why the LEA has developed this goal.

It is important that VHGA provides high-quality, rigorous instruction that deeply engages students in the learning experience to cultivate a lifelong love of learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data will indicate how many teachers are participating in Data-Driven instruction cycles and reflection on a regular basis.	100% of teachers participated in data-driven instruction cycles and reflection on a regular basis.	100% of teachers participated in data-driven instruction cycles and reflection on a regular basis.	100% of teachers participated in data-driven instruction cycles and reflection on a regular basis.		100% of VHGA teachers will participate in data-driven instruction cycles and reflection on a regular basis.
Percent of all students meeting or exceeding the standards in ELA and math on report card grades.	72% of all students demonstrated met or exceeded the standards in ELA and math on report card grades.	88% of all students demonstrated met or exceeded the standards in ELA and math on report card grades.	94.12% of all students demonstrated met or exceeded the standards in ELA and math on report card grades.		75% of all students will meet or exceed the standards in ELA and math on report card grades.
Percent of all students meeting or exceeding the standards in ELA and math on CAASPP summative assessment.	No baseline data available due to COVID 19/suspension of CAASPP summative assessment.	CAASPP data not currently available. In similar data, 41% of VHGA students scored meets or exceeds in ELA and 34% of VHGA	35.14% of VHGA students scored meets or exceeds in ELA and 32.43% of VHGA students scored meets or		50% or more students will meet or exceed the standard in the CAASPP in Math and ELA.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		students scored meets or exceeds in math on the final iReady diagnostic assessment in 2021-22.	exceeds in math on the 2022 CAASPP.		
Percent of teachers implementing strategies to increase engagement and differentiate instruction on a daily basis as indicated by administrator observation.	100% of teachers implement strategies to increase engagement and most differentiate instruction on a daily basis.	100% of teachers implement strategies to increase engagement and most differentiate instruction on a daily basis.	100% of teachers implement strategies to increase engagement and most differentiate instruction on a daily basis.		100% of VHGA teachers implement strategies to increase engagement and differentiate instruction on a regular basis.
Evidence of access to standards-based instructional materials.	100% of students have access to standards-based instructional materials.	100% of students have access to standards-based instructional materials.	100% of students have access to standards-based instructional materials.		100% of VHGA students have access to standards-based instructional materials.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	High-quality instruction	Hiring of highly qualified teachers and admin and continued professional development for staff on school-wide focus areas	\$823,242.00	No
1.2	Assessment Platform	Use a Data Management System to deliver common assessments.	\$1,880.00	Yes
1.3	ELA/MATH/ELD Intervention	Provide students with effective, personalized academic intervention programs in ELA, Math, and ELD supported by school staff.	\$5,630.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Teacher Assistants	Hire and train teacher assistants to provide structured intervention for struggling students	\$146,647.00	Yes
1.5	Cooperative Learning model	Monitor implementation and provide professional development and coaching of Kagan Structures for Cooperative Learning.	\$2,060.00	Yes
1.6	Instructional Technology	Provide all students 1-1 Chromebook access, as well as teachers with the technology necessary to facilitate rigorous, effective 21st century teaching and learning	\$61,226.00	Yes
1.7	Participation in educational field trips.	Transportation and other associated costs and fees to provide education field trips to enrich the learning experience.	\$15,000.00	Yes
1.8	Rigorous, standards-based curriculum	Purchase and maintain licenses for implementation of standards-based curriculum and supplemental materials	\$16,445.00	No
1.9	Student Information System (SIS)	SIS to monitor student attendance and maintain effective record-keeping.	\$3,582.00	No
1.10	Visual and performing arts program	Purchasing art supplies, curriculum, and other instructional materials and equipment to provide a high quality arts program.	\$67,827.00	Yes
1.11	Professional Network Affiliation	Participation in supporting networks such as PLTW and ISSN	\$4,150.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	Classroom Libraries	Purchase comprehensive leveled classroom libraries to support Reader's and Writer's Workshop, and so students have a variety of books to choose from to read throughout the school year at their reading level.	\$11,279.00	Yes
1.13	Substitute Coverage	Provide substitute teacher coverage to maintain high-quality teaching and learning during teacher absences.	\$12,500.00	No
1.14	PE Coach/After School coordinator	Hiring PE Coach/After School coordinator to provide additional staff collaboration time for classroom teachers and to support after school program	\$61,825.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The substantive differences in Goal #1 were mainly resulting from increased one-time funding that was made available and VHGA's increased focus on bridging academic gaps caused by the pandemic.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

For Action #6, VHGA had increased instructional technology purchases (\$29,000 vs. \$19,000), due to increased funding made available through ECF. For Action #8, VHGA had lower curricular costs than anticipated on the curricular renewals (\$4,249 vs. \$27,717). For Action #12, VHGA spent more than anticipated for classroom libraries (\$36,658 vs. \$11,279) due to its increased focus on readers workshop and providing books at each student's reading level in every classroom.

An explanation of how effective the specific actions were in making progress toward the goal.

Having high-quality teachers, teacher assistants, and even substitutes directly impacted Goal 1: All students have access to an instructional program that promotes engagement through rigor and relevance. VHGA teachers were very effective in utilizing specific, research-based pedagogy, including the workshop model of instruction, Way of Council, and Kagan Cooperative Learning Structures to promote a rigorous

and relevant learning experience for all students. In addition, having teacher assistants in each classroom provide even greater individualized support to each student.

VHGA staff received professional development training in Kagan Cooperative Learning Structures, Way of Council, Educating for Global Competence, Reader's and Writer's Workshop, and through iReady in order to be prepared and equipped with the resources and strategies necessary to facilitate engaging, rigorous, and relevant instruction for all students.

The intervention programs in math, ELA, and ELD allowed students bridge the gap and make progress toward mastery of the grade-level academic standards. The data showed these intervention programs and strategies were effective by significantly decreasing the number of students testing at risk for tier III intervention between the first and third iReady diagnostic assessments.

VHGA provides curricular licenses to all students in programs, such as iReady Math and Reading, which provided a personalized learning path that challenged each student to progress to grade-level mastery.

VHGA purchased classroom libraries, instructional materials, and art supplies to ensure all students had adequate materials and resources necessary for rigorous and relevant learning. The leveled classroom libraries allowed each student to have a variety of books to read at their level.

VHGA continued to provide 1-1 Chromebooks and devices for all staff to provide curricular access, intervention and assessment online platforms, as well as access to conduct research which created real-world applications and relevance to teaching and learning. In addition, the technology was used in ways that enhanced the quality and rigor of teaching and learning, following the SAMR model.

VHGA was able to provide multiple Field Trips for all students, which made their classroom learning more relevant and engages students in the curriculum and in the school culture as a whole.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

N/A

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	Provide a learning environment and resources that are equitable for all subgroups we serve.

An explanation of why the LEA has developed this goal.

It is essential that VHGA provides a high quality, supportive educational environment that allows all students to feel comfortable and to thrive, regardless of their background, language status, disability, or any other factors.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL performance on CAASPP	Due to suspension of CAASPP there is no EL performance data.	CAASPP data not currently available. In similar data, 29% of VHGA EL students scored meets or exceeds in ELA and 26% of VHGA EL students scored meets or exceeds in math on the final iReady diagnostic assessment in 2021-22.	18.75% of VHGA EL students scored meets or exceeds in ELA and 18.75% of VHGA EL students scored meets or exceeds in math on the 2022 CAASPP.		At least 20% of ELs will meet or exceed standard on the CAASPP in Math and ELA.
SPED performance on CAASPP	Due to suspension of CAASPP there is no SPED performance data.	CAASPP data not currently available. In similar data, 51% of VHGA SPED students scored meets or exceeds in ELA and	VHGA SPED CAASPP data was suppressed in order to protect student privacy, since VHGA did not have enough		At least 20% of students with special needs will meet or exceed standards on the CAASPP in Math and ELA.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		25% of VHGA SPED students scored meets or exceeds in math on the final iReady diagnostic assessment in 2021-22.	SPED students taking the CAASPP in 2022 to meet the threshold. However, on the final iReady diagnostic in 2022-23, 50% of VHGA SPED students scored meets or exceeds in ELA and 33% of VHGA SPED students scored meets or exceeds in Math.		
EL Reclassification Rate determined by summative ELPAC	Due to suspension of the summative ELPAC there is no reclassification data.	The 2021-22 reclassification data is not yet complete, as of the writing of this LCAP.	VHGA had a 20% EL Reclassification rate in 2021-22, which is the most recent full-year reclassification data available.		VHGA will have at least a 25% EL Reclassification Rate.
EL growth demonstrated by summative ELPAC	Due to suspension of the summative ELPAC there is no EL growth data.	ELPAC Growth data not currently available due to the 2020-21 Summative ELPAC being optional. In similar data, 56% of VHGA EL students moved up at least one level between the first and third iReady Reading diagnostic during the 2021-22 school year.	53.6% of VHGA EL students made progress toward English language proficiency, according to the 2022 California Dashboard.		At least 75% of ELs will move up at least one level on the ELPAC and/or reclassify.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	0% of VHGA students were suspended during the 2020-21 school year.	0% of VHGA students were suspended during the 2021-22 school year.	0% of VHGA students were suspended during the 2022-23 school year.		VHGA will have no greater than a 0.5% suspension rate for its EL, Foster Youth, and SPED students.
% of students demonstrating progress on their IEP goals	71% of VHGA students demonstrated progress on most or all their IEP goals.	72% of VHGA students demonstrated progress on the IEP goals during the 2021-22 school year.	71% of VHGA students demonstrated progress on the IEP goals during the 2022-23 school year.		85% of VHGA SPED students will demonstrate progress on their IEP goals.
School Attendance Rate	VHGA had a 93.35% attendance rate during the 2020-21 school year.	VHGA had a 92.61% attendance rate during the 2021-22 school year.	VHGA had a 88.74% attendance rate during the 2022-23 school year.		VHGA will have at least a 96% attendance rate.
Chronic Absenteeism Rate	VHGA had a 16.46% chronic absenteeism rate during the 2020-21 school year.	VHGA had a 10.9% chronic absenteeism rate during the 2021-22 school year.	VHGA had a 23% chronic absenteeism rate during the 2022-23 school year.		VHGA will have no greater than a 7% chronic attendance rate.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	ELD Instruction	Implement standards-based curriculum, materials, and service for designated ELD instruction.	\$2,000.00	No Yes
2.2	Professional Development	Provide Professional Development on a regular basis to support identified needs and implementation of academic and social emotional interventions for school subgroups.	\$53,940.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Multi-Tiered Systems of Support (MTSS)	Identified staff to facilitate MTSS based on student needs, and provide accommodated assessment plans and supports for identified student needs.	\$101,351.00	No
2.4	Supplementary Instructional Materials	Supplementary materials and services to support core curriculum and student subgroups.	\$6,000.00	Yes
2.5	Identification and Assessment	Resources and materials to identify and assessment students from various subgroups, including but not limited to SSTs, GATE, English Learners, IEPs.	\$500.00	Yes
2.6	SPED Providers	VHGA will contract will specific special education providers to offer services and resources necessary to support students with special needs.	\$58,799.00	No
2.7	ELD Coordinator Services	Improved Services: ELD Coordinator Services - served by current staff (assuming PT\$20k salary + STRS as % of improved services)		Yes
2.8	Pupil Attendance counselor services	Improved Services: Pupil Attendance counselor - served by current staff (assuming PT \$20k salary as % of improved services)		Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The substantive difference in Goal #2 was due to fewer SPED students enrolled than originally anticipated.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

For Action #3, due to lower than anticipated SPED enrollment, there was less of a need to provide MTSS assessment plans and student support services (\$34,300 vs. \$63,648).

An explanation of how effective the specific actions were in making progress toward the goal.

VHGA was able to effectively implement standards-based curriculum, materials, and service for designated ELD instruction, as evidenced by the significant growth in iReady Math and Reading scores for English Learners during the 2022-23 school year.

VHGA provided professional development on a regular basis to support identified needs and implementation of academic and social emotional interventions for school subgroups. This was effective in providing equitable services and resources for all subgroups due to the types of strategies built into the professional development.

VHGA identified staff to facilitate MTSS based on student needs, and provide accommodated assessment plans and supports for identified student needs. While the amount was less than expected, this was still effective in making progress toward LCAP Goal 2, because the MTSS Team provided necessary support and intervention to meet the needs of all student subgroups.

VHGA provided supplementary materials and services to support core curriculum and student subgroups, as well as provided resources and materials to identify and assess students from various subgroups, including but not limited to SSTs, GATE, English Learners, IEPs during the 2022-23 school year and this helped make progress in providing an equitable learning environment for all subgroups.

VHGA contracted with specific special education providers to offer services and resources necessary to support students with special needs. While this was not needed as much as originally anticipated, these providers offered necessary services to subgroups of students who needed it in order to provide an equitable learning environment.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

N/A

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	Staff are supported in an equitable way to grow in their development

An explanation of why the LEA has developed this goal.

It is important that staff continued to grow to maximize their effectiveness and must be supported as such.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of teachers participating in the professional growth process aligned to the Danielson Framework.	100% of VHGA teachers participated in a professional growth model to set goals, monitor and reflect on progress aligned to the Danielson Framework.	100% of VHGA teachers participated in a professional growth model to set goals, monitor and reflect on progress aligned to the Danielson Framework.	100% of VHGA teachers participated in a professional growth model to set goals, monitor and reflect on progress aligned to the Danielson Framework.		100% of VHGA teachers participate in a professional growth model aligned to the Danielson Framework, and at least 90% of teachers demonstrate growth in one or more focus areas in the Danielson Framework.
Percent of staff meeting and participating in collaboratively addressing school-wide focus areas.	100% of VHGA staff collaborated to address school-wide focus areas.	100% of VHGA staff collaborated to address school-wide focus areas.	100% of VHGA staff collaborated to address school-wide focus areas.		100% of staff continue to collaborate to address school-wide focus areas aligned to the mission and vision.
Instructional Leadership Team participation as	100% of Instructional Leadership Team members participated consistently.	100% of Instructional Leadership Team members participated consistently.	100% of Instructional Leadership Team members participated consistently.		The Instructional Leadership Team effectively facilitates professional learning

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
indicated by meeting attendance records.					and growth opportunities leading to enhanced teaching and learning.
Administrator participation in professional learning to support teachers in an equitable way as indicated by attendance records and/or meeting notes.	100% of VHGA administrators participated in professional learning to support teachers in an equitable way.	100% of VHGA administrators participated in professional learning to support teachers in an equitable way.	100% of VHGA administrators participated in professional learning to support teachers in an equitable way.		100% of VHGA Administrators participate in leadership professional development aimed at providing teachers with enhanced support.
Percent of teachers appropriately assigned and fully credentialed for the pupils they are teaching.	100% of VHGA teachers are fully credentialed and assigned to teach courses within their credentialed area.	100% of VHGA teachers are fully credentialed and assigned to teach courses within their credentialed area.	100% of VHGA teachers are fully credentialed and assigned to teach courses within their credentialed area.		100% of VHGA teachers will be fully credentialed and assigned to teach courses within their credentialed area.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Instructional Leadership Team	VHGA will establish an Instructional Leadership Team to foster a culture of distributive and collaborative decision-making, and facilitate professional learning and growth opportunities leading to enhanced teaching and learning.	\$4,898.00	Yes
3.2	Staff Collaboration Time	Weekly professional collaboration time between staff (Teachers, Teacher Assistants, SPED, etc) for learning, data-driven decision making and instructional planning.	\$79,753.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Professional Growth Opportunities	Monitor implementation of professional growth model that includes goal setting, progress monitoring and reflection. Professional development and other professional learning opportunities and resources.	\$32,763.00	Yes
3.4	Instructional Coaching	Provide teachers with focused one-on-one coaching sessions that focus on goal-setting and progress monitoring of focus areas. Consultants will provide group and individual professional development related to VHGA's mission and vision.	\$48,924.00	Yes
3.5	Conference Attendance	Provide teachers the opportunity to attend a conference to assist with improving instruction and educational pedagogy.	\$11,000.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The substantive difference in Goal #3 was that VHGA provided additional instructional coaching, mainly around Reader's and Writer's Workshop during the 2022-23 school year than originally anticipated..

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

For Action #4, VHGA had increased costs for instructional coaching (\$37,503 vs. \$24,332) due to an increased focus on the implementation and support of Reader's and Writer's Workshop as a signature practice and to support improved services for students in literacy instruction and intervention.

An explanation of how effective the specific actions were in making progress toward the goal.

VHGA established an Instructional Leadership Team to foster a culture of distributive and collaborative decision-making, and facilitate professional learning and growth opportunities leading to enhanced teaching and learning. This helped the VHGA staff grow in their development in an equitable way.

There was weekly professional collaboration time between teachers for learning, data-driven decision making and instructional planning. However, there is still a need to increase coordination of collaborative time between teachers and TAs. VHGA staff was able to effectively monitor implementation of professional growth model through goal setting, progress monitoring and reflection.

VHGA effectively provided teachers with focused one-on-one coaching sessions that focus on goal-setting and progress monitoring of focus areas, through administrative coaching and external consultants who provided group and individual professional development related to VHGA's mission and vision. This was evidenced by teachers growing their practice significantly through the school year in multiple elements in the Danielson Framework.

VHGA provided teachers the opportunity to attend a conference to assist with improving instruction and educational pedagogy, through attending the Teacher's College Workshop Conference.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

N/A

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	Students receive social-emotional supports that allow them to feel safe and successful at school.

An explanation of why the LEA has developed this goal.

It is important that all students receive social-emotional supports in order for them to be ready and able to learn.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rate.	0% of VHGA students were suspended in 2020-21.	0% of VHGA students were suspended in 2021-22.	0% of VHGA students were suspended in 2022-23.		VHGA's single student suspension rate will not exceed 0.4%.
Expulsion rate.	0% of VHGA students were expelled in 2020-21.	0% of VHGA students were expelled in 2021-22.	0% of VHGA students were expelled in 2022-23.		VHGA's student expulsion rate will not exceed 0.2%.
Percent of staff of implementing components of the PBIS model and participating in PBIS events on campus.	75% of VHGA staff implemented the PBIS model.	100% of VHGA staff implemented a PBIS model 50-75% of the time.	100% of VHGA staff implemented a PBIS model and participate in PBIS events on campus.		100% of VHGA staff will implement a PBIS model and participate in PBIS events on campus.
Percent of students engaging in the self-reflection and monitoring process as indicated by student portfolios.	80% of VHGA students participate in self-reflection and progress monitoring on a regular basis.	80% of VHGA students participate in self-reflection and progress monitoring on a regular basis.	90% of VHGA students participate in self-reflection and progress monitoring on a regular basis.		100% of VHGA students will participate in self-reflection and progress monitoring.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students participating in more than weekly Way of Council circles as indicated by administrator observations.	100% of VHGA students participated in Way of Council circles on a weekly basis.	100% of VHGA students participated in Way of Council circles on a weekly basis.	100% of VHGA students participated in Way of Council circles on a weekly basis.		100% of VHGA students participate in Way of Council circles more than once each week.
Percent of students, teachers, and parents feeling safe and connected to the school as evidenced by the annual satisfaction survey.	90% of VHGA students, teachers, and parents report feeling safe and connected to the school.	97.2% of parents, 98.8% of students, and 100% of staff reported feeling safe and connected to the school.	97.4% of parents, 85% of students, and 100% of staff reported feeling safe and connected to the school.		At least 95% of VHGA students, teachers, and parents will report feeling safe and connected to the school.
Facilities status reported by the Facilities Inspection Tool.	"Good Status" on the Facilities Inspection Tool and through local inspections by maintenance staff.	"Good Status" on the Facilities Inspection Tool and through local inspections by maintenance staff.	"Good Status" on the Facilities Inspection Tool and through local inspections by maintenance staff.		"Good Status" on the Facilities Inspection Tool and through local inspections by maintenance staff.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Counseling	Counseling services to meet the social emotional and mental health needs of VHGA students.	\$21,852.00	Yes
4.2	Supervision/Campus Safety Ambassadors	Hire and provide campus safety ambassadors to supervise students and ensure safe and secure campus operations.	\$62,502.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	Uniforms	VHGA students will wear school uniforms to support a safe and welcoming school culture.	\$2,500.00	No
4.4	Clean and safe facilities	Maintain surveillance technology on school ground, materials, equipment, and services to ensure clean and safe facilities.	\$187,228.00	No
4.5	Custodial Services	Purchase custodial supplies to maintain safe and clean facilities and environment.	\$4,000.00	No
4.6	School Transportation	Provide home-to-school transportation using vans to ensure safe and timely transportation to and from school. Also hire van drivers to provide such transportation.	\$55,913.00	Yes
4.7	School Meals	Provide nutritious school meals that maintain and support student health and wellness.	\$155,360.00	No
4.8	Extra-Curricular Activities	Provide a free after school program to students and families to extend learning opportunities and provide academic and social emotional support to students. Also, provide opportunities for clubs and other school-based extra-curricular programs, teams, and enrichment competitions.	\$136,681.00	Yes
4.9	Furniture	Purchase school furniture that is comfortable, conducive to student learning, and creates a warm, welcoming learning environment.	\$2,500.00	No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

N/A

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

N/A

An explanation of how effective the specific actions were in making progress toward the goal.

VHGA provided counseling services to meet the social emotional and mental health needs of VHGA students. However, there is still more of a need for counseling services for students.

VHGA hired and provided campus safety ambassadors to supervise students and ensure safe and secure campus operations, through its hiring of additional assistants.

VHGA students wore school uniforms to support a safe and welcoming school culture. This helped students feel safe and successful at school.

VHGA purchased custodial supplies to maintain safe and clean facilities and environment. This was especially important for sanitizing and disinfecting to minimize the potential for any COVID transmission.

VHGA provided some home-to-school transportation using vans to ensure safe and timely transportation to and from school. However, it was not needed as much as originally anticipated.

VHGA provided nutritious school meals that maintain and support student health and wellness. However, not as many meals were needed as originally anticipated.

VHGA provided a free after school program to students and families to extend learning opportunities and provide academic and social emotional support to students.

VHGA purchased some school furniture that is comfortable, conducive to student learning, and creates a warm, welcoming learning environment.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

N/A

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
5	Parents are actively engaged partners.

An explanation of why the LEA has developed this goal.

It is essential to engage parents in their child's education to ensure cohesive strong home-school communication, as well as academic and social emotional support for students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance rate of SSC/ELAC members.	60-70% attendance rate for elected SSC/ELAC members during the 2020-21 school year.	65-75% attendance rate for elected SSC/ELAC members during the 2021-22 school year.	85% attendance rate for elected SSC/ELAC members during the 2021-22 school year.		90% or greater attendance rate for elected SSC/SELAC members.
Percent of parents making regular use of the our online communication tools.	90% of parents regularly used our online communication tools (Class Dojo).	95% of parents regularly used our online communication tools (Class Dojo).	100% of parents regularly use our online communication tools (ParentSquare).		100% of parents regularly use our online communication tools (Class Dojo).
Percent of parents reporting feeling actively engaged as partners in the school through Annual LCAP Survey.	100% of VHGA parents report feeling actively engaged as partners in the school through the 2020-21 Annual LCAP Survey.	100% of VHGA parents report feeling actively engaged as partners in the school through the 2021-22 Annual LCAP Survey.			100% of VHGA parents will report feeling actively engaged as partners in the school as evidenced by the annual Annual LCAP Survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of parent/guardians attending parent education classes.	20% of parents participated in parent education classes in 2020-2021.	20% of parents participated in parent education classes in 2021-2022.	25% of parents participated in parent education classes in 2022-2023.		At least 30% VHGA parents participate in parent classes.
Percent return rate of Annual Family Survey	60% of VHGA parents responded to the annual Parent Survey in 2020-21.	40.4% of VHGA parents responded to the annual Parent Survey in 2021-22.			70% or more of parents respond to the annual Parent Survey.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Parent Meetings	Personnel, services, and supplies to provide parent meetings.	\$1,000.00	Yes
5.2	Parent Events	Create opportunities to engage parents through summer orientation, home visits, family nights, festivals.	\$0.00	Yes
5.3	Parent Communication	Phone and text communication services to provide opportunities to communicate with parents.	\$515.00	Yes
5.4	Parent Classes	Conducting classes for parents to encourage continued education and support in the home environment.	\$0.00	Yes
5.5	Parent Conferences	Conference attendance for parents to attend to further learning and nurture parent leadership.	\$0.00	No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

N/A

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

N/A

An explanation of how effective the specific actions were in making progress toward the goal.

VHGA provided personnel, services, and supplies to provide parent meetings, which were effective in making progress toward the goal.

VHGA created opportunities to engage parents through summer orientation, home visits, family nights, festivals, and there was relatively significant participation at these events.

VHGA has utilized phone and text communication services through ParentSquare to provide opportunities to communicate with parents, which has contributed to enhanced parent engagement.

VHGA has conducted classes for parents to encourage continued education and support in the home environment.

VHGA did not provide any conference attendance for parents during the 2022-23 school year.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

N/A

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
586194	72,500

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
37.11%	0.00%	\$0.00	37.11%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

- Assessment platform to provide staff with valuable, standards-based data.
- ELA/Math/ELD Intervention platforms to provide students and staff with personalized pacing and intervention to build important skills and fill in learning gaps.
- Teacher Assistants to provide students with individualized learning opportunities and enhanced intervention for struggling students.
- Cooperative learning professional development to provide students with highly engaging learning experiences.

Instructional technology, including Chromebooks, Promethean Interactive screens to enhance to provide students with rigorous, effective 21st century learning opportunities.

Educational field trips to expand learning opportunities beyond the physical classroom space.

Standards-based curriculum to provide students with rigorous and relevant learning.

Visual and performing arts program to provide spark students' creativity and imagination.

Professional network affiliations to provide staff with curriculum and guidance to facilitate high-quality teaching and learning.

Comprehensive leveled classroom libraries to support Reader's and Writer's Workshop, so students have a variety of books to choose from to read throughout the school year at their reading level.

ELD curriculum and resources to help English Learners gain English language proficiency and progress toward reclassification.

Professional development on effectively supporting special populations to provide teachers with research-based best practices to use in their classrooms with students.

Supplementary instructional materials to support core curriculum and student subgroups and enhance the learning experience.

Identification and assessment programs for special populations to ensure students are receiving the necessary and required services they need to be successful.

Instructional Leadership Team to foster a culture of distributive and collaborative decision-making, and facilitate professional learning and growth opportunities leading to enhanced teaching and learning.

Weekly professional collaboration time between teachers, teacher assistants, and special education staff to provide valuable time for professional learning, data analysis, and instructional planning.

Weekly professional development to support the individual growth and development of staff and ensure top notch teaching and learning for students.

Instructional coaching to provide teachers with group and individual professional development related to VHGA's mission and vision.

Staff conference attendance to provide teachers the opportunity to attend a conference to assist with improving instruction and educational pedagogy.

Counseling to provide students with the social emotional support and resources they need to be safe and successful inside and outside of school.

Provide low income students with school uniforms to support a safe and welcoming school culture.

Provide before and after school transportation using buses and vans to ensure safe and timely transportation to and from school. Parent meetings to inform and engage parents in the school.

Parent events such as summer orientation, home visits, family nights, festivals to welcome parents to the school community. Parent communication services to maintain clear and consistent communication between home and school.

Parent classes to educate parents about how they can best support their children throughout their educational journey.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Using the LCFF calculator, the school has calculated it will receive \$586,194 in Supplemental and Concentration funding under the Local Control Funding Formula, reflecting a proportional percentage calculated at 37.11%. The school will expend these funds according to the identified areas of need, which support the goals. The details of these expenditures are itemized in this plan and include counseling, continued professional development, targeted interventions for struggling students, transportation, and continued access to technology.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		26.68:1
Staff-to-student ratio of certificated staff providing direct services to students		15.95:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,686,750.00	\$339,268.00		\$237,254.00	\$2,263,272.00	\$1,621,404.00	\$641,868.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	High-quality instruction	All	\$823,242.00				\$823,242.00
1	1.2	Assessment Platform	English Learners Foster Youth Low Income	\$1,880.00				\$1,880.00
1	1.3	ELA/MATH/ELD Intervention	English Learners Foster Youth Low Income	\$5,630.00	\$0.00			\$5,630.00
1	1.4	Teacher Assistants	English Learners Foster Youth Low Income	\$42,840.00			\$103,807.00	\$146,647.00
1	1.5	Cooperative Learning model	English Learners Foster Youth Low Income	\$2,060.00				\$2,060.00
1	1.6	Instructional Technology	English Learners Foster Youth Low Income	\$41,250.00	\$5,000.00		\$14,976.00	\$61,226.00
1	1.7	Participation in educational field trips.	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.8	Rigorous, standards-based curriculum	All		\$16,445.00			\$16,445.00
1	1.9	Student Information System (SIS)	All	\$3,582.00				\$3,582.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Visual and performing arts program	English Learners Foster Youth Low Income	\$67,827.00				\$67,827.00
1	1.11	Professional Network Affiliation	English Learners Foster Youth Low Income	\$4,150.00				\$4,150.00
1	1.12	Classroom Libraries	English Learners Foster Youth Low Income	\$4,934.00	\$6,345.00			\$11,279.00
1	1.13	Substitute Coverage	All	\$12,500.00				\$12,500.00
1	1.14	PE Coach/After School coordinator	English Learners Foster Youth Low Income	\$61,825.00				\$61,825.00
2	2.1	ELD Instruction	English Learners English Learners	\$2,000.00				\$2,000.00
2	2.2	Professional Development	English Learners Foster Youth Low Income	\$48,419.00			\$5,521.00	\$53,940.00
2	2.3	Multi-Tiered Systems of Support (MTSS)	All		\$101,351.00			\$101,351.00
2	2.4	Supplementary Instructional Materials	English Learners Foster Youth Low Income	\$6,000.00				\$6,000.00
2	2.5	Identification and Assessment	English Learners Foster Youth Low Income	\$500.00				\$500.00
2	2.6	SPED Providers	Students with Disabilities		\$41,017.00		\$17,782.00	\$58,799.00
2	2.7	ELD Coordinator Services	English Learners					
2	2.8	Pupil Attendance counselor services	Foster Youth Low Income					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Instructional Leadership Team	English Learners Foster Youth Low Income	\$4,898.00				\$4,898.00
3	3.2	Staff Collaboration Time	English Learners Foster Youth Low Income	\$79,753.00				\$79,753.00
3	3.3	Professional Growth Opportunities	English Learners Foster Youth Low Income	\$32,763.00				\$32,763.00
3	3.4	Instructional Coaching	English Learners Foster Youth Low Income	\$48,924.00				\$48,924.00
3	3.5	Conference Attendance	English Learners Foster Youth Low Income	\$11,000.00				\$11,000.00
4	4.1	Counseling	English Learners Foster Youth Low Income	\$21,852.00				\$21,852.00
4	4.2	Supervision/Campus Safety Ambassadors	All	\$62,502.00				\$62,502.00
4	4.3	Uniforms	All	\$2,500.00				\$2,500.00
4	4.4	Clean and safe facilities	All	\$187,228.00				\$187,228.00
4	4.5	Custodial Services	All	\$4,000.00				\$4,000.00
4	4.6	School Transportation	English Learners Foster Youth Low Income	\$55,913.00				\$55,913.00
4	4.7	School Meals	All	\$27,763.00	\$32,429.00		\$95,168.00	\$155,360.00
4	4.8	Extra-Curricular Activities	English Learners Foster Youth Low Income		\$136,681.00			\$136,681.00
4	4.9	Furniture	All	\$2,500.00				\$2,500.00
5	5.1	Parent Meetings	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.2	Parent Events	English Learners Foster Youth Low Income	\$0.00				\$0.00
5	5.3	Parent Communication	English Learners Foster Youth Low Income	\$515.00				\$515.00
5	5.4	Parent Classes	English Learners Foster Youth Low Income	\$0.00				\$0.00
5	5.5	Parent Conferences	All	\$0.00				\$0.00

2023-24 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,579,529	586194	37.11%	0.00%	37.11%	\$560,933.00	2.78%	38.29 %	Total:	\$560,933.00
								LEA-wide Total:	\$55,913.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$505,020.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Assessment Platform	Yes	Schoolwide	English Learners Foster Youth Low Income		\$1,880.00	
1	1.3	ELA/MATH/ELD Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income		\$5,630.00	
1	1.4	Teacher Assistants	Yes	Schoolwide	English Learners Foster Youth Low Income		\$42,840.00	
1	1.5	Cooperative Learning model	Yes	Schoolwide	English Learners Foster Youth Low Income		\$2,060.00	
1	1.6	Instructional Technology	Yes	Schoolwide	English Learners Foster Youth Low Income		\$41,250.00	
1	1.7	Participation in educational field trips.	Yes	Schoolwide	English Learners Foster Youth		\$15,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.10	Visual and performing arts program	Yes	Schoolwide	English Learners Foster Youth Low Income		\$67,827.00	
1	1.11	Professional Network Affiliation	Yes	Schoolwide	English Learners Foster Youth Low Income		\$4,150.00	
1	1.12	Classroom Libraries	Yes	Schoolwide	English Learners Foster Youth Low Income		\$4,934.00	
1	1.14	PE Coach/After School coordinator	Yes	Schoolwide	English Learners Foster Youth Low Income		\$61,825.00	
2	2.1	ELD Instruction	Yes	Schoolwide	English Learners		\$2,000.00	
2	2.2	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income		\$48,419.00	
2	2.4	Supplementary Instructional Materials	Yes	Schoolwide	English Learners Foster Youth Low Income		\$6,000.00	
2	2.5	Identification and Assessment	Yes	Schoolwide	English Learners Foster Youth Low Income		\$500.00	
2	2.7	ELD Coordinator Services	Yes	Schoolwide	English Learners	All Schools		1.51
2	2.8	Pupil Attendance counselor services	Yes	Schoolwide	Foster Youth Low Income			1.27
3	3.1	Instructional Leadership Team	Yes	Schoolwide	English Learners Foster Youth Low Income		\$4,898.00	
3	3.2	Staff Collaboration Time	Yes	Schoolwide	English Learners Foster Youth Low Income		\$79,753.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.3	Professional Growth Opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income		\$32,763.00	
3	3.4	Instructional Coaching	Yes	Schoolwide	English Learners Foster Youth Low Income		\$48,924.00	
3	3.5	Conference Attendance	Yes	Schoolwide	English Learners Foster Youth Low Income		\$11,000.00	
4	4.1	Counseling	Yes	Schoolwide	English Learners Foster Youth Low Income		\$21,852.00	
4	4.6	School Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,913.00	
4	4.8	Extra-Curricular Activities	Yes	Schoolwide	English Learners Foster Youth Low Income			
5	5.1	Parent Meetings	Yes	Schoolwide	English Learners Foster Youth Low Income		\$1,000.00	
5	5.2	Parent Events	Yes	Schoolwide	English Learners Foster Youth Low Income		\$0.00	
5	5.3	Parent Communication	Yes	Schoolwide	English Learners Foster Youth Low Income		\$515.00	
5	5.4	Parent Classes	Yes	Schoolwide	English Learners Foster Youth Low Income		\$0.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,458,317.00	\$1,480,417.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	High-quality instruction	No	\$578,995.00	563,698
1	1.2	Assessment Platform	Yes	\$781.00	1,086
1	1.3	ELA/MATH/ELD Intervention	Yes	\$5,000.00	7,400
1	1.4	Teacher Assistants	Yes	\$114,252.00	129,540
1	1.5	Cooperative Learning model	Yes	\$2,060.00	4,306
1	1.6	Instructional Technology	Yes	\$19,000.00	29,000
1	1.7	Participation in educational field trips.	Yes	\$5,000.00	2,877
1	1.8	Rigorous, standards-based curriculum	No	\$27,717.00	4,249
1	1.9	Student Information System (SIS)	No	\$2,807.00	614

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Visual and performing arts program	Yes	\$24,378.00	17,640
1	1.11	Professional Network Affiliation	Yes	\$2,955.00	4,738
1	1.12	Classroom Libraries	Yes	\$11,279.00	36,658
1	1.13	Substitute Coverage	No	\$6,098.00	10,452
1	1.14	PE Coach/After School coordinator	Yes	\$43,477.00	43,637
2	2.1	ELD Instruction	No Yes	\$2,000.00	2,500
2	2.2	Professional Development	Yes	\$20,438.00	24,567
2	2.3	Multi-Tiered Systems of Support (MTSS)	No	\$63,648.00	34,300
2	2.4	Supplementary Instructional Materials	Yes	\$4,500.00	4,500
2	2.5	Identification and Assessment	Yes	\$500.00	500.00
2	2.6	SPED Providers	No	\$40,750.00	48,163
2	2.7	ELD Coordinator Services	Yes		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.8	Pupil Attendance counselor services	Yes		
3	3.1	Instructional Leadership Team	Yes	\$4,798.00	4,798
3	3.2	Staff Collaboration Time	Yes	\$42,508.00	52,520
3	3.3	Professional Growth Opportunities	Yes	\$21,254.00	20,475
3	3.4	Instructional Coaching	Yes	\$24,332.00	37,503
3	3.5	Conference Attendance	Yes	\$5,219.00	4,717
4	4.1	Counseling	Yes	\$15,659.00	10,548
4	4.2	Supervision/Campus Safety Ambassadors	No	\$40,503.00	31,596
4	4.3	Uniforms	No	\$2,000.00	4,902
4	4.4	Clean and safe facilities	No	\$137,862.00	149,833
4	4.5	Custodial Services	No	\$3,348.00	1,811
4	4.6	School Transportation	No	\$21,946.00	27,258
4	4.7	School Meals	No	\$109,238.00	115,131

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.8	Extra-Curricular Activities	Yes	\$50,000.00	43,131
4	4.9	Furniture	No	\$2,500.00	4,254
5	5.1	Parent Meetings	Yes	\$1,000.00	1,000
5	5.2	Parent Events	Yes	\$0.00	0
5	5.3	Parent Communication	Yes	\$515.00	515
5	5.4	Parent Classes	Yes	\$0.00	0
5	5.5	Parent Conferences	No	\$0.00	0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$336,812	\$268,015.00	\$301,365.00	(\$33,350.00)	3.93%	4.23%	0.30%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Assessment Platform	Yes	\$781.00	1,086		
1	1.3	ELA/MATH/ELD Intervention	Yes	\$4,085.00	7,400		
1	1.4	Teacher Assistants	Yes	\$37,277.00	42,549		
1	1.5	Cooperative Learning model	Yes	\$2,060.00	656		
1	1.6	Instructional Technology	Yes	\$9,000.00	24040		
1	1.7	Participation in educational field trips.	Yes	\$5,000.00	2,877		
1	1.10	Visual and performing arts program	Yes	\$24,378.00	15,670		
1	1.11	Professional Network Affiliation	Yes	\$2,955.00	1088		
1	1.12	Classroom Libraries	Yes	\$6,279.00	6848		
1	1.14	PE Coach/After School coordinator	Yes	\$43,477.00	43037		
2	2.1	ELD Instruction	Yes	\$2,000.00	2500		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.2	Professional Development	Yes	\$10,438.00	16538		
2	2.4	Supplementary Instructional Materials	Yes	\$4,500.00	4500		
2	2.5	Identification and Assessment	Yes	\$500.00	500		
2	2.7	ELD Coordinator Services	Yes			2.11	2.30
2	2.8	Pupil Attendance counselor services	Yes			1.82	1.93
3	3.1	Instructional Leadership Team	Yes	\$4,798.00	4798		
3	3.2	Staff Collaboration Time	Yes	\$42,508.00	52,520		
3	3.3	Professional Growth Opportunities	Yes	\$21,254.00	20475		
3	3.4	Instructional Coaching	Yes	\$24,332.00	37,503		
3	3.5	Conference Attendance	Yes	\$5,219.00	4717		
4	4.1	Counseling	Yes	\$15,659.00	10548		
4	4.8	Extra-Curricular Activities	Yes				
5	5.1	Parent Meetings	Yes	\$1,000.00	1000		
5	5.2	Parent Events	Yes				
5	5.3	Parent Communication	Yes	\$515.00	515		
5	5.4	Parent Classes	Yes				

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1020704	\$336,812	0	33.00%	\$301,365.00	4.23%	33.76%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC Section 52064[e][1]*). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the “All Students” student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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